

OTHER ACTIVITIES

Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the Budget Document: Conservation District, Special Districts, Historic Preservation Fund, Economic Development activities and similar expenses, Administrative Assistance to various boards and committees including CIP, Public Transit, two Refuse Districts, Mental Health LAC, Big Sky Youth Facility,, Hebgen Lake Estate Wastewater Project, Economic Development, Conservation Districts and Historic Preservation Board.

Department Goals

- Provide grants and contractual assistance and continue public outreach.
- Be responsive to changing needs of project planning and administration as directed by the Commission.

Recent Accomplishments

- County Commissioners approved request to support Historic Preservation Board of \$4,000 in tax revenues.
- Completion of the Auditor, Accounting and ITS renovation.
- Completion of the 3rd District Court remodel.

RECREATION AND OTHER ACTIVITY

OTHER ACTIVITIES

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	FINAL FY 2010
Personnel	\$ 122,260	\$ 133,234	\$ -	\$ -	\$ 238,766	\$ 213,983
Operations	1,196,405	1,072,038	-	-	803,294	1,019,024
Debt Service	-	-	-	-	225,097	219,195
Capital Outlay	-	50,000	-	-	-	19,000
Transfers Out	-	-	-	-	-	-
Total	\$ 1,318,664	\$ 1,255,272	\$ -	\$ -	\$ 1,267,157	\$ 1,471,201

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
Special Revenue Funds	687,132	482,958	-	-	681,979	968,051
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	50,000	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	135,735	115,478	-	-	244,060	158,024
Trust & Agency Funds	495,797	606,836	-	-	256,118	260,126
Total	\$ 1,318,664	\$ 1,255,272	\$ -	\$ -	\$ 1,267,157	\$ 1,471,201

Funding Sources

Tax Revenues	\$ 128,075	\$ 242,680	\$ -	\$ -	\$ 186,448	\$ 186,448
Non-Tax Revenues	707,746	168,631	-	-	222,252	222,252
Cash Reappropriated	482,844	843,961	-	-	858,457	1,062,500
Total	\$ 1,318,664	\$ 1,255,272	\$ -	\$ -	\$ 1,267,157	\$ 1,471,201

Department Personnel

No. of Positions	FT/PT	Title	FTE
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This area of the budget does not employ employee personnel. The Personnel amount is for health insurance costs associated with the number of employees within the Recreation/Other budgeted area.

Total Program 0

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2010 Budget Highlights

Personnel

- No change.

Operations

- No change.

Capital

- No change.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Other Activities Fund is striving to fulfill those goals.

Exceptional Customer Service

- Be proactive in public relations
- Be proactive in responding to public need for project planning, and management
- Funding assistance

Be Model for Excellence in Government

- Set standards for contracting procedures
- Procurement of professional services through qualification based assessment
- Model for programmatic overview and administration

Improve Communications

- Educate community on available program through websites, public hearings and involvement in community boards.

To be the Employer of Choice

- Flexibility to address projects
- Personal contacts with local, state, federal government agencies and private businesses

RECREATION AND OTHER ACTIVITY

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Numbers of projects & activities				
2.	Magnitude & complexity of projects & activities				
3.	Responsive to growing needs of the county				
4.	Ability to adjust workloads as needed				

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Adaptable & responsive to all requests				
2.	Projects completion rate				
3.	Timeliness in completing projects & requests				
4.	High level of quality in work performance				

Comments